

Town of Lamoine
Proposed Operating Budget
FY 2012/13

Budget Committee Proposed Capital Projects/Fund Additions	2012-13 Actual	2013-14 Approved	2013-14 Actual	2013-14 Remaining	2014-15 Proposed	Increase (Decrease)	% Change	5 Year Average
CEO - Laptop Upgrade		\$800.00	\$722.21	\$77.79		-\$800.00	-100.00%	\$0.00
Anderson Garage Upgrade		\$3,000.00	\$0.00	\$3,000.00		-\$3,000.00	-100.00%	\$115.72
Debt Service - Fire Truck	\$14,359.41	\$48,060.00	\$0.00	\$48,060.00	\$42,211.00	-\$5,849.00	-12.17%	\$12,849.26
Copier/Computer				\$0.00	\$4,000.00	\$4,000.00	100.00%	\$565.25
Land Conservation Fund		\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$400.00
Town Office - Heating					\$5,000.00	\$5,000.00	100.00%	\$0.00
Comprehensive Planning					\$7,500.00	\$7,500.00	100.00%	
REVALUATION	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	-\$10,000.00	-100.00%	\$8,000.00
Total	\$43,153.37	\$62,860.00	\$11,722.21	\$51,137.79	\$59,711.00	-\$3,149.00	-5.01%	\$40,330.83